



# Administration & Regulatory Affairs

## **FY2022 Proposed Budget Presentation**

May 20, 2021

# FY2022 Functional Organizational Chart

## General Fund (in thousands)



**General Fund**  
**Administration & Regulatory Affairs Department**  
**FY2022 Budget: \$29,502**  
**FY2022 FTEs: 186.6**

\*Total includes \$9.7M transferred to BARC Special Revenue Fund.

### Director's Office

**FY22 Budget:**  
\$1,895

**FTEs: 4.0**

- ARA General Management & Administration
- Strategic Planning and Initiatives
- Performance Improvement
- Citywide mail services

### Office of Sustainability

**FY22 Budget:**  
\$600

**FTEs: 4.3**

- Council Liaison
- PIO
- Sustainability
- Utility Regulation

### Franchise Mgmt

**FY22 Budget:**  
\$317

**FTEs: 3.0**

- Franchise Administration
- Utility Complaints (electricity, gas, cable, etc.)
- Citywide Policy & Procedure

### Regulatory Permitting

**FY22 Budget:**  
\$4,378

**FTEs: 34.7**

- Business Licenses
- Burglar Alarm Administration
- Vehicle for Hire Regulation

### Payroll Services

**FY22 Budget:**  
\$4,055

**FTEs: 40.5**

- Citywide Payroll Operations

### Operations & 311

**FY22 Budget:**  
\$7,579

**FTEs: 95.5**

- 311 Help & Info Center
- Asset Disposition
- Records Management

### Financial Services

**FY22 Budget:**  
\$985

**FTEs: 4.6**

- Budgeting
- Accounting
- Fixed Assets

# FY2022 Functional Organizational Chart

## Other Funds (in thousands)



\*BARC includes  
\$9.7M transfer from  
General Fund

**Other Funds**  
**Administration & Regulatory Affairs Department**  
**FY2022 Budget: \$62,127**  
**FY2022 FTEs: 195.0**

ParkHouston	BARC	Risk Management	Central Services
<b>FY22 Budget:</b> \$17,881	<b>FY22 Budget:</b> \$12,885	<b>FY22 Budget:</b> \$26,784	<b>FY22 Budget:</b> \$4,577
<b>FTEs: 81.0</b>	<b>FTEs: 108.0</b>	<b>FTEs: 6.0</b>	<b>FTEs: 0.0</b>
<ul style="list-style-type: none"> <li>▪ Parking Compliance</li> <li>▪ Meter Operations</li> <li>▪ Admin/Customer Service</li> </ul>	<ul style="list-style-type: none"> <li>▪ Animal Control</li> <li>▪ Animal Adoption, Foster, Rescue</li> <li>▪ Rabies Control</li> <li>▪ Licensing</li> <li>▪ Animal Cruelty Prevention</li> </ul>	<ul style="list-style-type: none"> <li>▪ All City Commercial Insurance (non-employee)</li> <li>▪ Property/Flood</li> <li>▪ Citywide Insurance Advisory Services</li> <li>▪ Commercial Insurance Claims</li> </ul>	<ul style="list-style-type: none"> <li>▪ Citywide Print Shop</li> <li>▪ Citywide Mail and Postage</li> <li>▪ Employee Transit</li> </ul>

# Administration and Regulatory Affairs Programming



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## Major Services:

ARA's mission is to provide efficient and logical solutions to administrative and regulatory challenges. Our goal is to deliver increasing value to Houstonians via a customer-driven team that pursues continual improvement to operational efficiency and service excellence in the following major areas:

- 311
- Animal Regulation & Care
- Asset Disposition
- Business Permitting & Licensing
- Central Payroll
- Commercial Property Insurance
- Franchise Administration
- Parking Regulation
- Records Retention & Administration
- Sustainability
- Utility Regulation

## Statutory Requirements for Service Delivery:

- Fair Labor Standards Act
- Federal Stafford Act
- Texas Alcoholic Beverage Act
- Texas Health and Safety Code
- Texas Occupations Code
- Texas Public and Information Act
- Texas Penal Code
- Texas Transportation Code
- City of Houston Charter
- City of Houston Code of Ordinances

# Administration and Regulatory Affairs Programming

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## **Financial or Societal Impact of Service Delivery**

- Federal and state penalties for failure to comply with payroll laws
- Criminal penalties for failure to comply with animal regulation statutes
- Breach of bond covenants and federal FEMA requirements for failure to purchase commercial property insurance
- Sanctions and criminal penalties for failure to comply with records retention and management; penalties for failure to comply with TPIA laws
- Increased risk due to climate-related weather events

## **Anticipated Growth or Reduction in Populations Served**

- As the city grows, demand for 311 services, animal control, permitting services, and parking management services will grow.

# Revenues By Fund (in Thousands)



Fund	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Proposed	Variance FY22 Prop/ FY21 Estimate	% Change
<b>General Fund</b>	\$ 185,085	\$ 174,331	\$ 170,084	\$ 165,317	\$ (4,767)	-2.80%
<b>Special Funds</b>						
ParkHouston	\$ 17,160	\$ 21,104	\$ 14,429	\$ 17,358	\$ 2,929	20.30%
BARC	\$ 11,360	\$ 11,390	\$ 10,794	\$ 11,194	\$ 401	3.71%
<b>Revolving Funds</b>						
Property & Casualty	\$ 17,675	\$ 23,148	\$ 21,934	\$ 26,784	\$ 4,850	22.11%
Central Services	\$ 3,675	\$ 4,509	\$ 3,614	\$ 4,577	\$ 963	26.64%
<b>Total</b>	<b>\$ 234,955</b>	<b>\$ 234,481</b>	<b>\$ 220,855</b>	<b>\$ 225,230</b>	<b>\$ 4,375</b>	<b>1.98%</b>

# FY2022 General Fund Revenue Highlights



Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Proposed	Variance FY22 Prop - FY21 Est
<b>Electricity</b>	\$ 100,839,532	\$ 99,205,953	\$ 99,416,727	\$ 97,692,615	\$ 97,692,615	\$ 94,614,124	\$ (3,078,491)
<b>Telephone</b>	\$ 39,704,282	\$ 37,372,781	\$ 30,216,531	\$ 24,455,000	\$ 21,810,387	\$ 20,815,834	\$ (994,553)
<b>Cable</b>	\$ 21,216,352	\$ 20,581,979	\$ 16,231,527	\$ 11,896,000	\$ 11,978,311	\$ 11,858,528	\$ (119,783)
<b>Gas</b>	\$ 13,790,581	\$ 12,323,639	\$ 12,385,921	\$ 13,034,232	\$ 13,034,232	\$ 13,083,326	\$ 49,094
<b>Solid Waste</b>	\$ 8,090,236	\$ 8,155,751	\$ 8,329,486	\$ 8,380,000	\$ 7,570,189	\$ 7,643,620	\$ 73,431
<b>Total</b>	<b>\$ 183,640,983</b>	<b>\$ 177,640,103</b>	<b>\$ 166,580,192</b>	<b>\$ 155,457,847</b>	<b>\$ 152,085,734</b>	<b>\$ 148,015,432</b>	<b>\$ (4,070,302)</b>

- ❑ **Electricity Franchise Fee:** This fee is based on kWh usage within the city limits. Although CenterPoint customer growth continues outside the city, within the city limits kWh consumption is not growing.
- ❑ **Telephone Franchise Fee:** This fee is based on the number of access lines (physical telephone lines) operated within the city limits; amount paid to COH was impacted by SB1152 (2019) which requires that providers of both telecom and cable services pay only the greater of the franchise fees or access lines. The number of telephone access lines also continues to decline as consumers “cut the cord” in favor of wireless service, which does not use municipal rights-of-way and is not subject to access line fees.
- ❑ **Cable TV Franchise Fee:** This fee is based on 5% of the company's gross revenues from cable tv service earned within the city limits. The significant decrease from FY2019 to FY2021 is due to the impact of SB1152. Cable franchise fees are expected to continue to decrease annually as cable customers increasingly adopt Netflix, Hulu, Roku, and other streaming video services that do not use the City rights-of-way.
- ❑ **Natural Gas Franchise Fee:** This fee is based on 5% of the 3-year rolling average of CenterPoint's gross revenues from the sale of natural gas within the city limits. Natural gas prices remain at historical lows. FY2022 franchise fees will be based on calendar years 2018, 2019, and 2020.
- ❑ **Solid Waste Franchise Fee:** This fee is based on 4% of the operator's gross revenues from the collection, transportation and disposal of commercial trash within the city limits.

# FY2022 General Fund Revenue Highlights



## ☐ Licenses and Permits:

FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Proposed	Variance FY2022 Prop - FY2021 Est
\$ 14,178,932	\$ 14,401,135	\$ 13,625,655	\$ 13,948,868	\$ 13,178,187	\$ 12,538,922	\$ (639,265)

- Liquor Licenses:
  - FY2020 Actual - \$1.21M
  - FY2021 Estimate - \$1.36M
  - FY2022 Proposed Budget - \$779K
- Limousine Permits:
  - FY2020 Actual - \$966K
  - FY2021 Estimate - \$492K
  - FY2022 Proposed Budget - \$395K

## ☐ Other Fees:

FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Proposed	Variance FY2022 Prop - FY2021 Est
\$ 672,848	\$ 2,964,191	\$ 1,347,512	\$ 1,496,756	\$ 1,368,735	\$ 1,479,899	\$ 111,164

- Network Nodes (DAS):
  - FY2020 Actual - \$1.17M
  - FY2021 Estimate - \$1.25M
  - FY2022 Proposed Budget - \$1.36M



# Expenditures By Fund (in Thousands)



Fund	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Proposed	Variance FY22 Prop/ FY21 Bud	% Change	FTEs FY20 Budget	FTEs FY21 Budget	FTEs FY22 Proposed
<b>General Fund*</b>	\$ 27,816	\$ 28,802	\$ 28,386	\$ 29,502	\$ 700	2.43%	186.3	187.7	186.6
<b>Special Funds</b>									
ParkHouston	\$ 18,788	\$ 14,890	\$ 12,707	\$ 17,881	\$ 2,990	20.08%	81.0	81.0	81.0
BARC	\$ 11,783	\$ 13,478	\$ 11,788	\$ 12,885	\$ (593)	-4.40%	114.7	114.0	108.0
<b>Revolving Fund</b>									
Property & Casualty	\$ 17,675	\$ 23,148	\$ 21,934	\$ 26,784	\$ 3,636	15.71%	5.0	6.0	6.0
Central Services	\$ 3,675	\$ 4,509	\$ 3,614	\$ 4,577	\$ 68	1.52%	-	-	-
<b>Total</b>	<b>\$ 79,737</b>	<b>\$ 84,827</b>	<b>\$ 78,429</b>	<b>\$ 91,628</b>	<b>\$ 6,802</b>	<b>8.0%</b>	<b>387.0</b>	<b>388.7</b>	<b>381.6</b>

\*General Fund expenditures shown here **include** the transfer to BARC of \$9.7M.

# General Fund Expenditures Summary (in Thousands)



Expenditure Category	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Proposed	Variance FY22 Prop/ FY21 Bud	% Change
Personnel	\$ 14,941	\$ 15,617	\$ 15,201	\$ 16,038	\$ 421	2.69%
Supplies	70	135	135	135	0	0.00%
Restricted Accounts*	2,015	1,884	1,884	2,078	194	10.29%
Services (Contracts)	1,253	1,589	1,614	1,552	(38)	-2.37%
Equipment	13	8	8	8	0	0.00%
Transfer to BARC	9,524	9,569	9,544	9,692	123	1.29%
<b>Total</b>	<b>\$ 27,816</b>	<b>\$ 28,802</b>	<b>\$ 28,386</b>	<b>\$ 29,502</b>	<b>\$ 700</b>	<b>2.43%</b>

\*Restricted Accounts – General Fund budget includes service chargebacks for items such as fuel, HITS services, HR Interfund charges, etc.

# FY2022 General Fund Expenditures Net Change (in thousands)



FY2022 General Fund Budget Expenditures Net Change to FY2021 Current Budget		
<b>FY2021 Current Budget</b>		
Operating Budget	\$ 17,950	<i>Notes</i>
Restricted Budget	\$ 2,073	
Transfer to BARC	\$ 9,569	
<b>FY2021 Adopted Budget</b>	<b>\$ 29,592</b>	
<b>One-time Adjustments to FY2021 Budget:</b>		
Temperature Screening Redeployment	\$ (574)	
Restricted Accounts	\$ (189)	
Health Benefits Return	\$ (73)	
Council District B Surplus for BARC (FY21 only)	\$ 45	
<b>One-time Adjustments Total:</b>	<b>\$ (790)</b>	
<b>FY2021 Current Budget less One-time Adjustments</b>	<b>\$ 28,802</b>	
<b>Explanation of FY2022 Incremental Increase/(Decrease)</b>		
<b>Operating Budget Adjustments:</b>		
Budget reduction	(264)	1
<b>Subtotal: Operating Budget Adjustments</b>	<b>\$ (264)</b>	
<b>One-time Adjustments</b>		
Council District Surplus for BARC	\$ (45)	2
Temperature Screening Redeployment	\$ 574	3
Covid-19 Redeployment	\$ 74	4
Health Benefits Return	\$ 73	5
BARC Transfer	\$ 168	6
<b>Subtotal: One-time Adjustments</b>	<b>\$ 844</b>	
<b>Total Operating Budget Changes</b>	<b>\$ 579</b>	
<b>FY21 Operating Budget (excluding one-time adj)</b>	<b>(1.5%)</b>	
<b>Contractual or Mandated Adjustments:</b>		
Health Benefits Active Civilian	\$ 45	
Long Term Disability	(7)	
Municipal Pension	(81)	
Classified Pension (if applicable)	-	
Restricted Accounts	164	
Program Adjustment	-	
<b>Subtotal Contractual/Mandated Increases</b>	<b>\$ 121</b>	7
<b>FY2022 Proposed Budget</b>		
Operating and Contractual Adjustments	\$ -	
<b>FY2022 Proposed Budget</b>	<b>\$ 29,502</b>	
<b>% Change from FY2021 Current Budget Excluding One-time Adj</b>	<b>(0.3%)</b>	
<b>% Change from FY2021 Current Budget</b>	<b>2.4%</b>	
<b>Notes:</b>		
<b>1. Approved Budget Reduction includes:</b>		
Elimination of 1 Full Time position	\$ (57)	
Reduction in Term Pay	\$ (180)	
Reduction in Other Supplement Services	\$ (27)	
	<b>\$(264)</b>	
2. Council District B Surplus Adjustment for BARC	\$ (45)	
3. Temperature Screening Redeployment	\$ 574	
4. COVID Redeployment	\$ 74	
5. Health Benefits Return	\$ 73	
6. Additional Transfer to BARC for increase in restricted accounts	\$ 168	
7. Contractual or Mandated Adjustments	\$ 121	
<b>Net Change in Budget</b>	<b>\$ 700</b>	

# FY2022 General Fund Expenditures: Budget Highlights

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## ☐ **Approved Budget Reduction– \$264,499**

- Elimination of one vacant Customer Service Representative position for a savings of \$56,869
- Reduction of Termination Pay of \$180,254
- Reduction of Travel & Training Budgets of \$27,376

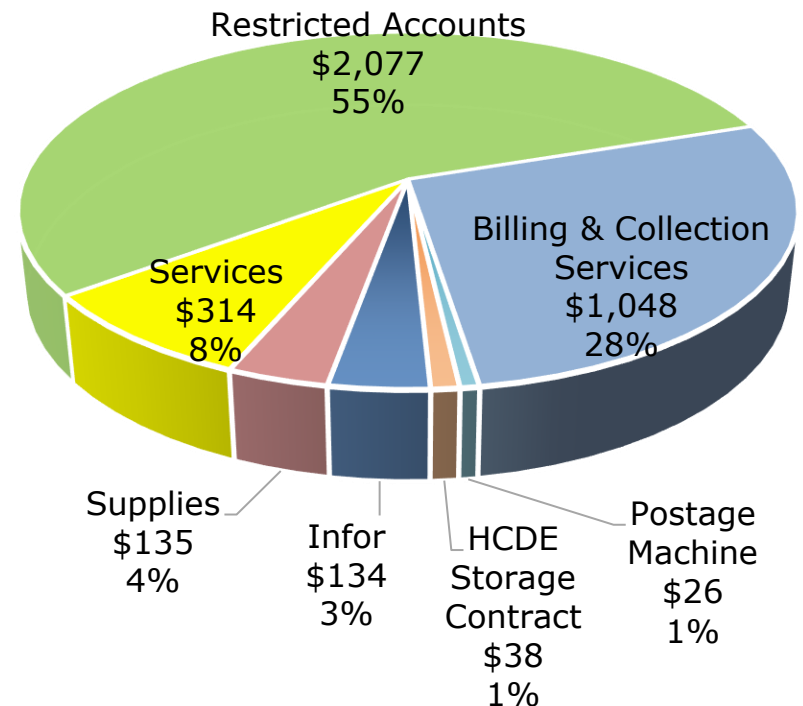
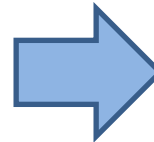
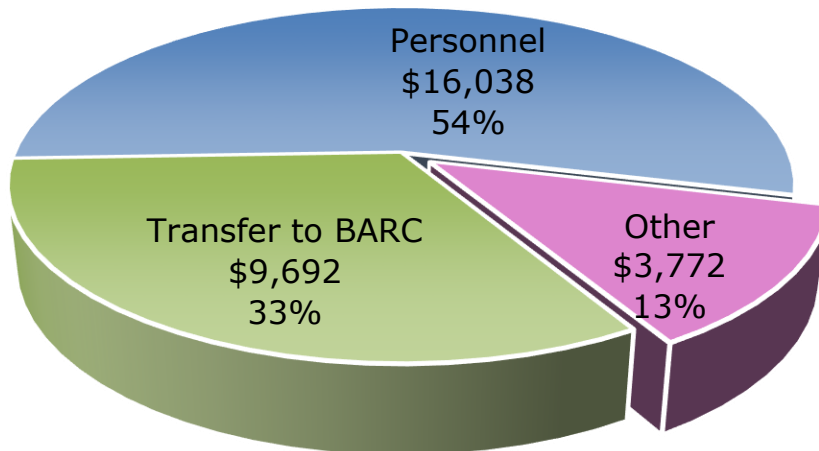
## ☐ **Impact of FY2022 Budget Reductions**

- Reducing CSR position in Vehicle-for-Hire Section believed to be low impact due to substantial losses in number of permittees
- Reducing Termination Pay resulted from reversal of Zero-Based Budgeting projection in FY2021
- Reducing Travel & Training least impacts operations



# FY2022 Personnel vs Non-Personnel General Fund (in Thousands)

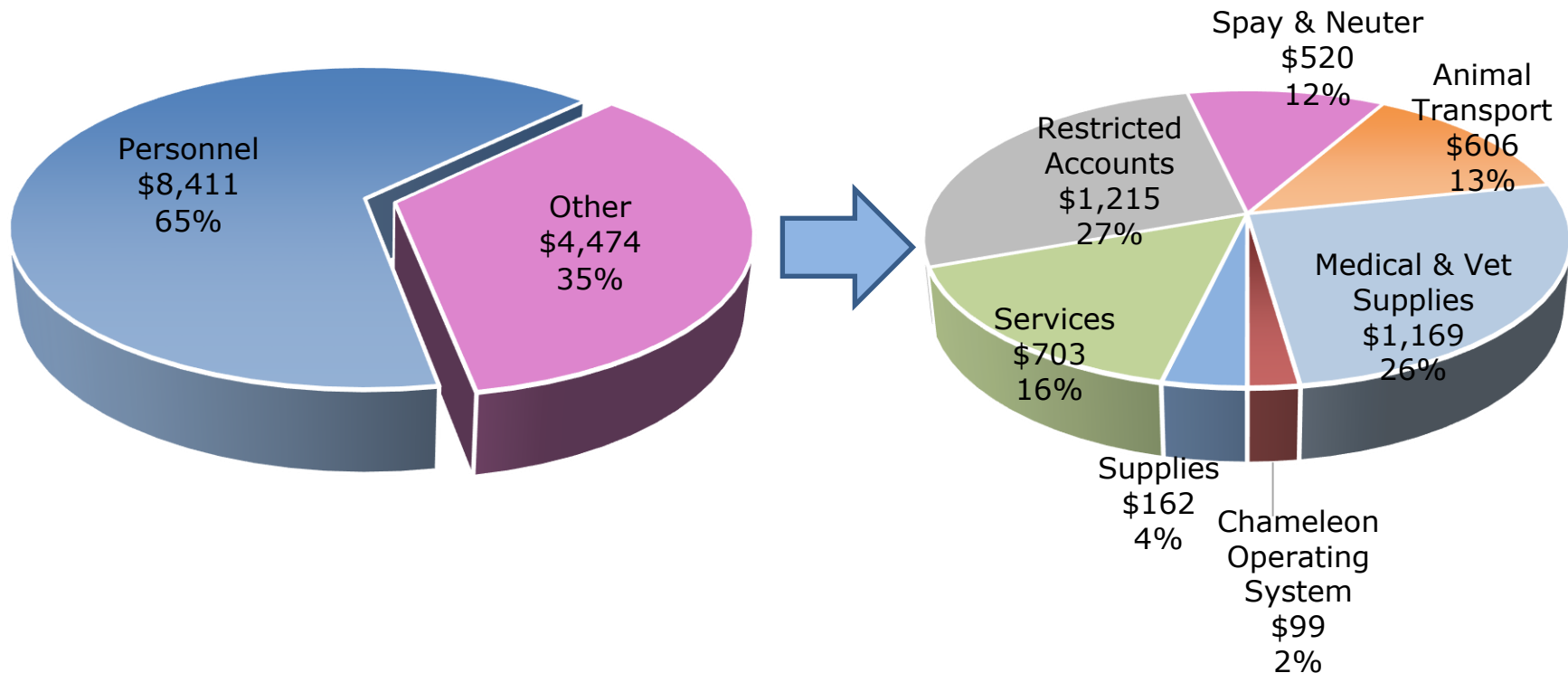
**ARA FY2022 Proposed Budget: \$29,502M**



# FY2022 Personnel vs Non-Personnel BARC Special Revenue Fund (in Thousands)



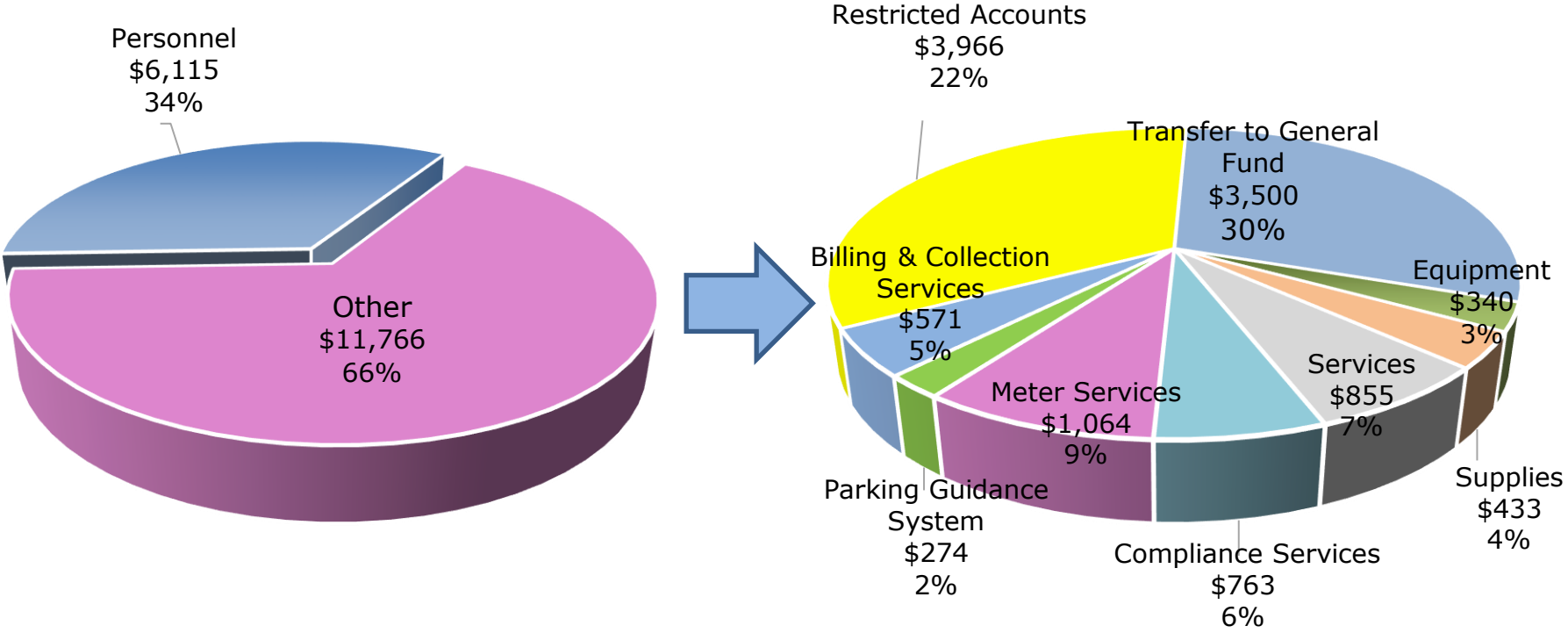
**FY2022 Proposed Budget: \$12,885**





# FY2022 Personnel vs Non-Personnel ParkHouston Special Fund (in Thousands)

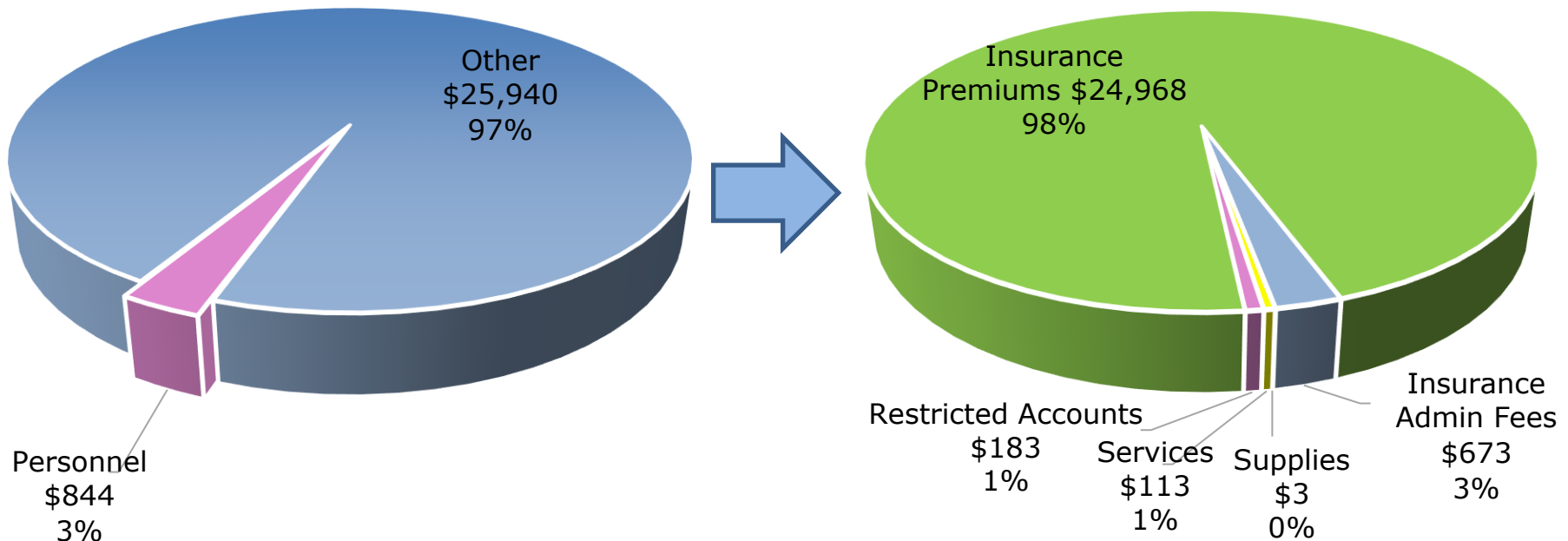
FY2022 Proposed Budget: \$17,881



# FY2022 Personnel vs Non-Personnel Property & Casualty Special Fund (in Thousands)



FY2022 Proposed Budget (ARA Portion): \$26,784



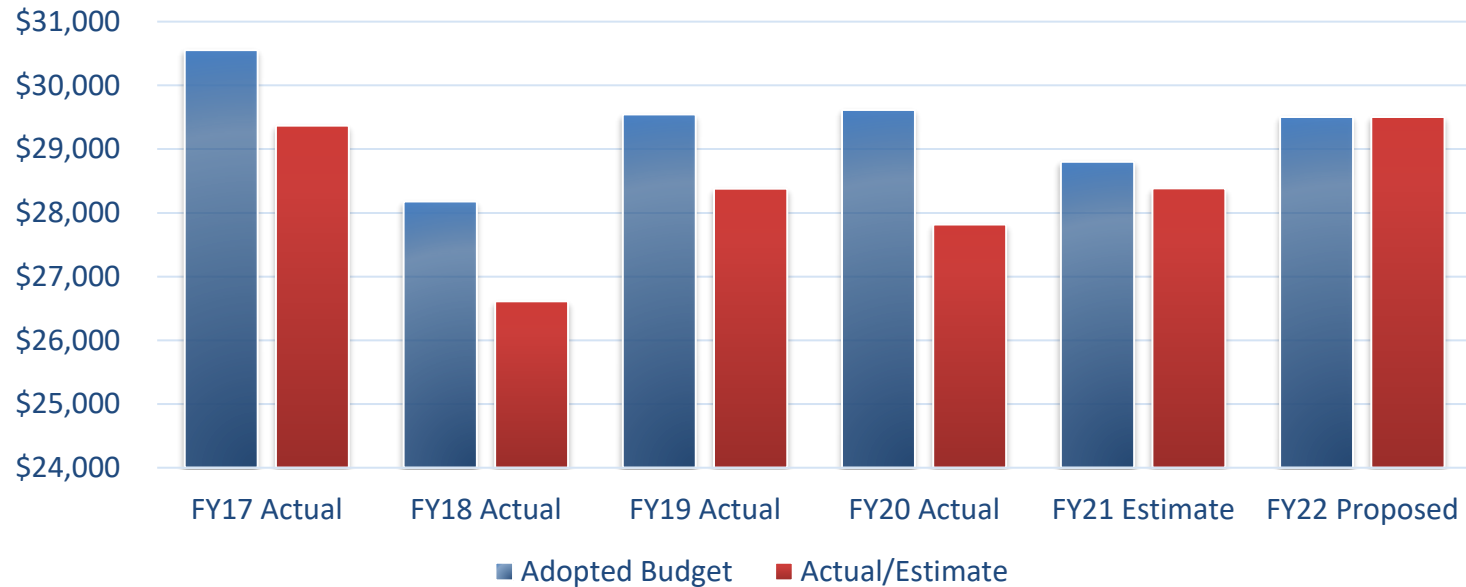




# General Fund Budget History

(in thousands)

## Budget Utilization



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Estimate	FY22 Proposed
Adopted Budget	\$ 30,555	\$ 28,179	\$ 29,547	\$ 29,616	\$28,802	\$ 29,502
Actual/Estimate	\$ 29,369	\$ 26,613	\$ 28,378	\$ 27,816	\$28,386	\$ 29,502
Savings/Overage	\$ 1,186	\$ 1,566	\$ 1,169	\$ 1,800	\$ 416	\$ -
Percent Budget Spent	96.1%	94.4%	96.0%	93.9%	98.6%	100.0%

# ARA Department Budget Reduction Summary: FY2017 – FY2022



Fund	FY17	FY18	FY19	FY20	FY21	FY22	6-Year Total
<b>General Fund</b>	\$ 311,383	\$ 1,301,093	\$ 618,546	\$ 541,089	\$ -	\$ 264,499	<b>\$ 3,036,610</b>
<b># of FTEs</b>	1.0	19.0	5.5	3.0	0.0	1.0	<b>29.5</b>

**❑ Total General Fund Budget Reductions FY17-FY22: \$3,036,610**

**❑ Total FTE reductions:** 29.5 total FTEs reduced and positions eliminated between FY17 and FY22; \*13.7% decrease in ARA General Fund FTEs

**❑ Impact of FY17-FY22:**

❑ Permitting – 15 positions eliminated in FY18 as a result of the state preemption of municipal regulation of TNCs; no impact due to workload reduction

❑ Records Management – 1 position eliminated in FY19; caused Certification process to slow down

❑ Payroll - 5 positions eliminated; lessened depth in supervisor staff

\*13.7% decrease in FTE is calculated as follows:  $29.5 / (186.6 \text{ FY22 Total FTE} + 29.5 \text{ FTE reduced})$ .



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# Questions?



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# Appendix

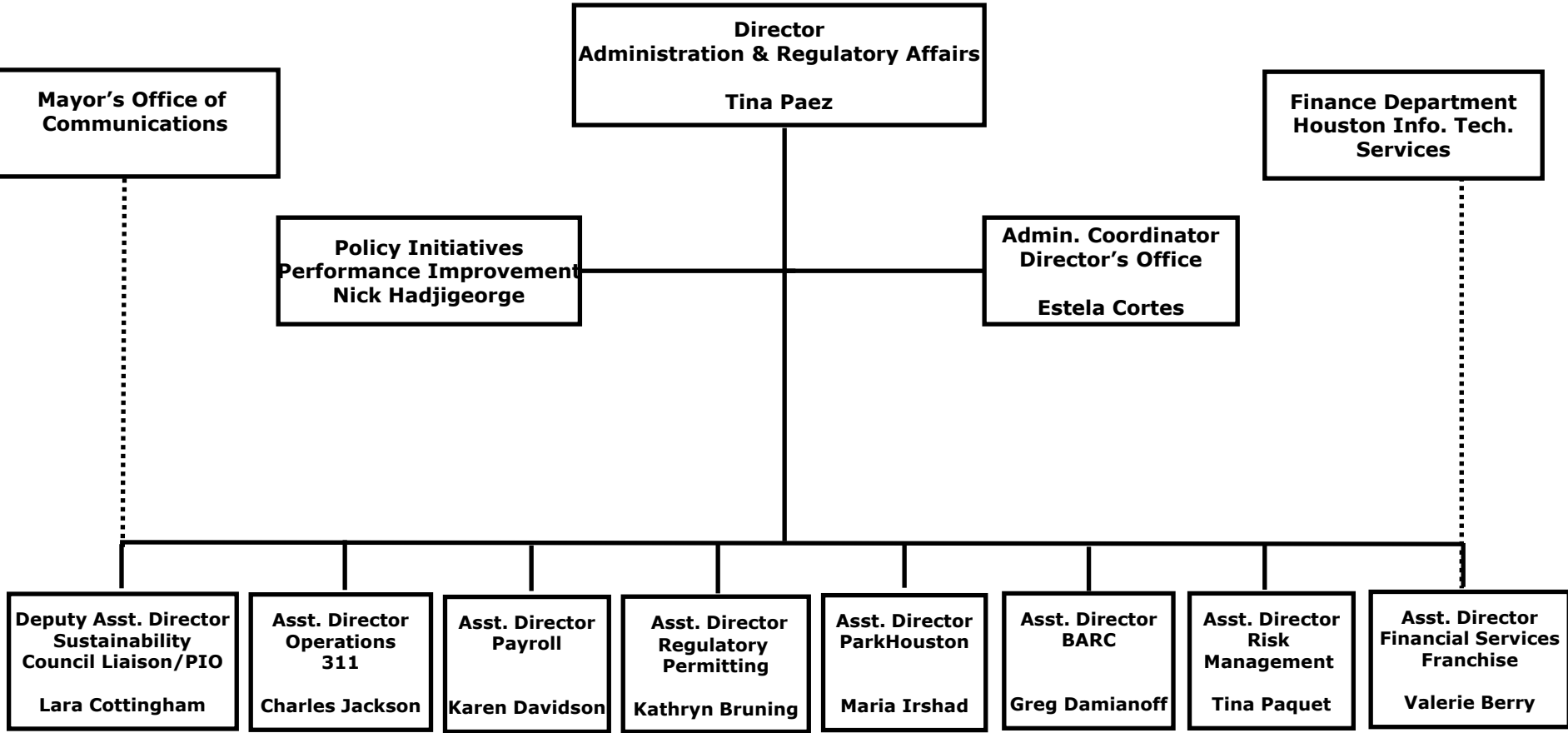


# ARA Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.



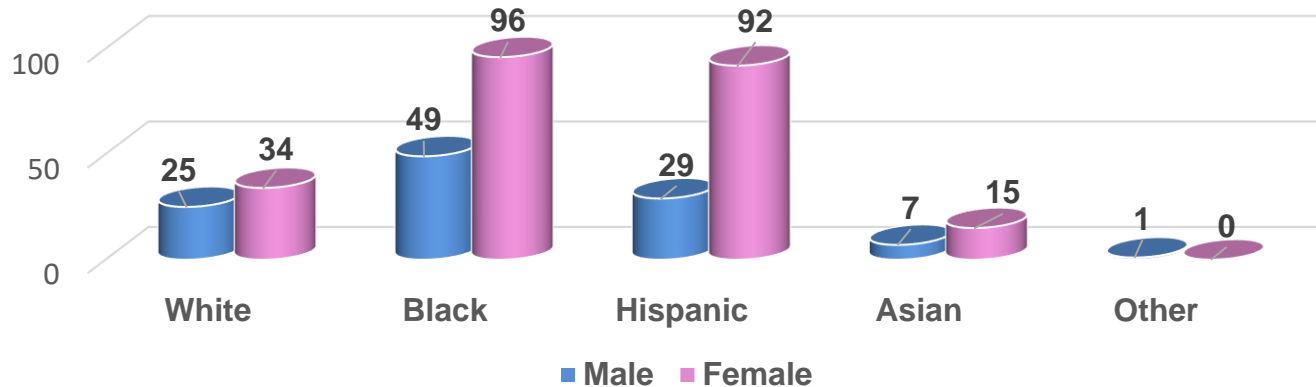
# ARA Department Organization Chart



# ARA FY2021 DEMOGRAPHIC BREAKDOWN (as of April 2021)



## ARA Employees Total 348

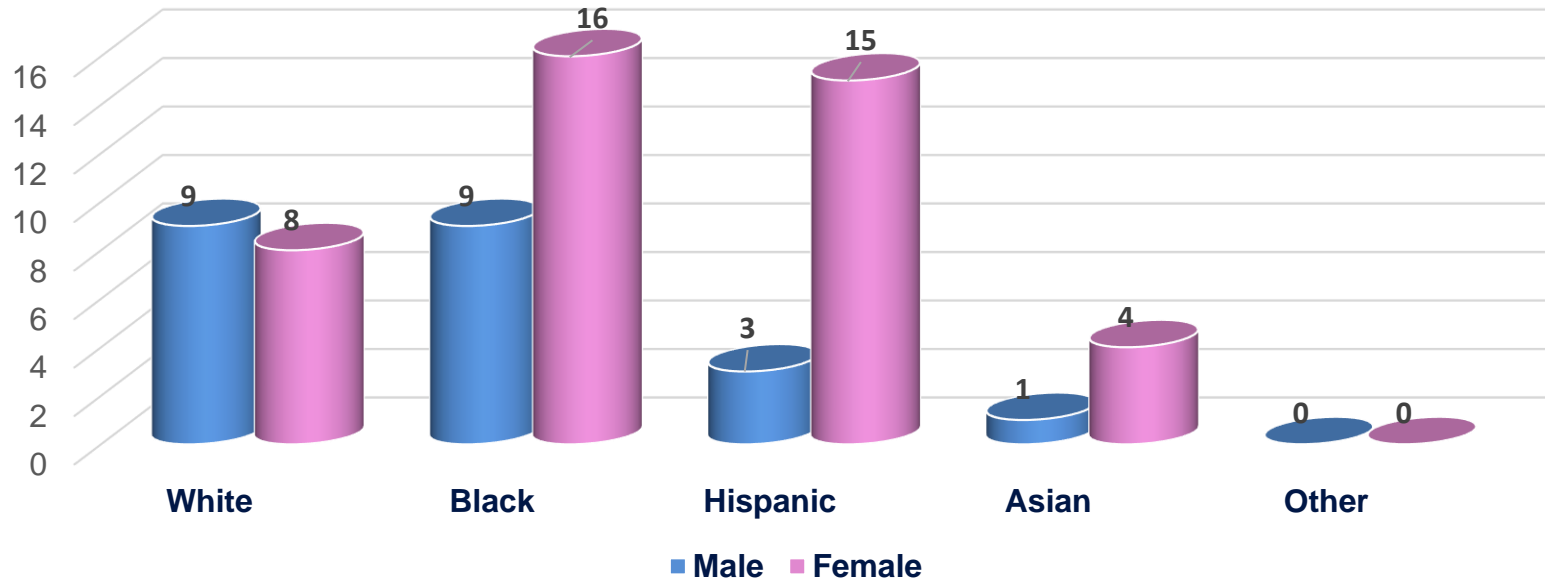


Category	White	Black	Hispanic	Asian	Other	Total
Males	25	49	29	7	1	111
%	7.2%	14.1%	8.3%	2.0%	0.3%	31.9%
Females	34	96	92	15	0	237
%	9.8%	27.6%	26.4%	4.3%	0.0%	68.1%
ARA Totals	59	145	121	22	1	348
%	17.0%	41.7%	34.8%	6.3%	0.3%	100.0%
Citywide Totals	6,693	7,430	5,585	1,556	147	21,411
%	31.3%	34.7%	26.1%	7.3%	0.7%	100.0%

# ARA MANAGEMENT\* DEMOGRAPHIC BREAKDOWN (as of April 2021)



## ARA Management Total 65



Category	White	Black	Hispanic	Asian	Total
Males	9	9	3	1	22
%	13.8%	13.8%	4.6%	1.5%	33.8%
Females	8	16	15	4	43
%	12.3%	24.6%	23.1%	6.2%	66.2%
ARA Total	17	25	18	5	65
%	26.2%	38.5%	27.7%	7.7%	100.0%

\*This includes supervisory classifications with pay grades of 17 and higher.



# FY2022 ARA Performance Measures: General Fund



Performance Measures	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Budget
311 Average Speed of Answer (seconds)	106	120	120	120
Alcohol Site Survey Completion (days)	11.6	12	12	12
Houston Permitting Center (HPC) Wait Time (Minutes)	7.7	25	25	25
HPC Customer Satisfaction Survey Rating	97%	98%	95%	98%
HPC Vehicle-for-Hire Customers Served	12,368	11,900	8,200	10,000

# FY2022 ARA Performance Measures: BARC



Performance Measures	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Budget
Animal Live Release Rate	91.7%	85.0%	91.0%*	85.0%
Animals Trapped, Neutered, and Returned	1,717	1,800	500	500
Completed Service Calls for Animal Control Officers	29,274	30,000	28,000	28,000
Service Calls for Animal Control Officers	49,604	48,000	44,000	44,000
Spay and Neuter Procedures Completed	10,329	9,750	6,500**	6,500

\*The live release rate is currently averaging 96.5% for FY21.

\*\*BARC has three full-time Veterinarians currently on staff and one full-time vacancy open. BARC has been unable to recruit additional vets but is actively recruiting at the national level and making use of our third-party contracts to keep up with community demand for spay/neuter services.

# FY2022 ARA Performance Measures: ParkHouston



Performance Measures	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Budget
Meter Transactions	2,339,718	2,665,233	1,662,568	1,988,760
Parking Citations Issued	169,289	196,195	174,308	176,575
Parking Citations Paid	116,648	140,118	109,248	126,106
Vehicle Boots Applied	1,625	2,260	1,906	2,260

# FY2021 ARA Accomplishments & Highlights: General Fund

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## ☐ 311:

- New service request system to go live July 2021: \$3.158M upgrade to Microsoft Dynamics 365
- Customized 311 app will replace the SeeClickFix app in July 2021
- 311 handled over 20,000 calls; assisted with arranging for non-emergency transportation and oxygen tank and water delivery

## ☐ Franchise:

- Collected \$139,656 in delinquent franchise fee payments to date

## ☐ Regulatory Permitting:

- Implemented Human Trafficking Certification program for education requirement
- Developed Donation Box Regulations

## ☐ Sustainability:

- City Council Adoption of Houston Climate Action Plan and establishment of Sustainability Office
- Partnered with BP to raise \$2 million for the implementation of the Climate Action Plan
- Houston named #1 municipal user of renewable energy; ranked #12 on the US EPA's overall top 100 green power users (public and private)
- Achieved 100% Renewable Energy Consumption for Municipal Buildings



# FY2021 ARA Accomplishments & Highlights: BARC

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- ❑ **FY2021 BARC Live Release:** 96.5% live release rate FY21 YTD; > 90% live release rate for 18 consecutive months
- ❑ **BARC Winter Storm Uri:**
  - BARC provided food, pet vaccinations and supplies for the GRB warming center; relocated 4 staff members to stay at the GRB throughout the event
  - 8 members of the BARC staff stayed at BARC throughout the storm event to care for 200+ pets in the animal shelter
  - BARC Enforcement officers assisted with the rescue of 20 pets left outside during the winter storm
- ❑ **BARC CARES Funded Pandemic Relief for Pets:**
  - Hosted 11 free microchip and wellness events assisting a total of 1,065 pets
  - Provided funding to Houston PetSet to perform appx. 1,300 free spay/neuter surgeries
  - Hosted 4 Pet Pantries providing over 43,000 lbs of dog and cat food and 439 pet crates/houses
- ❑ **BARC Rescue/Transfer Program:** 9,910 animals transferred to rescue partners in FY21 YTD

# FY2021 ARA Accomplishments & Highlights: ParkHouston

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- Bicycle lane parking violation approved by City Council
- Implemented driver bicycle safety training program for drivers in lieu of parking fine
- Developed and implemented ordinances related to private vendors operating in public right of way
- Raised over \$230K for Memorial Park improvements
- Staff assisted at open shelters during the historic winter storm Uri
- Staff assisted with enforcement at City Parks during pandemic closures



# Resilience and Climate Action

High-Priority Initiative or Projects	Resilience Houston Goal/Target/Action	Climate Action Plan Goal/Target/Action
Install Electric Vehicle charging stations at public-facing City facilities	Goal 10 / Action 31	Transportation / Goal 1 / T1.1.1
Partnership with Evolve Houston to manage organization and promote electric vehicles in Houston	Goal 14 / Action 45	Transportation / Goal 1 / T1.1
Electrifying City Fleet and Installing Charging Infrastructure	Goal 10 / Action 31	Transportation / Goal 1 / T1.1
Manage partnership to construct Sunnyside Solar Energy Farm	Goal 4 / Action 20	Energy Transition / Goal 1 / E1.1.2
Promotion campaign for Solar United Neighbors Citywide Solar Co-op	Goal 14 / Action 45	Energy Transition / Goal 1 / E1.1.5
Develop partnerships to accelerate development Hydrogen and Carbon Capture Utilization and Storage technologies	Goal 14 / Action 45	Energy Transition / Goal 2 / E2.1

## For more information:

Resilient Houston: <https://www.houstontx.gov/mayor/Resilient-Houston-20200518-single-page.pdf>

Climate Action Plan: <http://www.greenhoustontx.gov/climateactionplan/CAP-April2020.pdf>



# Resilience and Climate Action

High-Priority Initiative or Projects	Resilience Houston Goals/Target/Actions	Climate Action Plan Goal/Target/Action
Partnership with Greentown Labs to bring more Energy 2.0 companies to Houston	Goal 14 / Action 45	Energy Transition / Goal 2 / E2.2.2
Partnership with PACE authority to expand energy efficiency projects	Goal 1 / Action 2	Energy Transition / Goal 1 / E1.1.6, E1.2.1
Assessment of COH buildings for Solar and Battery Storage	Goal 14 / Action 45	Energy Transition / Goal 1 / E1.1.2
Hire Houston Youth Climate Ambassador Program	Goal 1 / Action 7	Energy Transition / Goal 2 / E2.3.2
Annual Houston Climate Week conference	Goal 10 / Action 31	Transportation / Energy Transition / Building Optimization / Materials Management

## For more information:

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# Resilience and Climate Action

High-Priority Initiative or Projects	Resilience Houston Goals/Target/Actions	Climate Action Plan Goal/Target/Action
Adopt a municipal benchmarking and disclosure policy for municipal buildings by 2021	Goal 10 / Action 31	Building Optimization / Goal 1 / B1.2.1
Residential Composting Pilot	Goal 11/ Action 37	Materials Management / Goal 1 / M1.3.2
Lead national Climate Mayors organization	Goal 18 / Action 62	Energy Transition / Goal 1 / E1.3
Energy and Electric and Gas Utility regulation of rates and energy efficiency programs	Goal 10 / Action 31	Energy Transition / Goal 1 / E1.3.1
Manage CAP Working Groups and community stakeholder input process	Goal 10 / Action 31	Transportation / Energy Transition / Building Optimization / Materials Management
Promote and support Weatherization and energy efficiency Programs	Goal 1 / Action 2	Energy Transition / Goal 1 / E1.1, E1.2

## For more information:

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Climate Action Plan: <http://www.greenhoustontx.gov/climateactionplan/CAP-April2020.pdf>



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# End